



State Broadband Data & Development Program (SBDD-ND) Program Status Report – August 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	8/1/2011 – 8/31/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>The overall status is Green. The schedule variance decreased again this month, from 9.9% to 6.0% Behind.</p> <p>The primary driving factor on the schedule variance remains the Broadband Health/Public Safety Planning project.</p> <ul style="list-style-type: none"> BB Health/Public Safety Planning – The latest posting for the position has closed. Someone has accepted the position. We are working out the start date, but they should be on-board in September. <p>The current task for the Provider Update App is just slightly behind schedule but several other tasks are slightly ahead of schedule and we are confident that the overall timeline will not be impacted because we have quite a bit of lag time between this task and the next dependent task/resource usage.</p> <p>Accomplishments and Other Notes of Interest:</p> <ul style="list-style-type: none"> Speed Test – This is now fully operational on the state site. Y2 Enhancements – The new site is live. I will try to work with Laura to develop the press release and see if we can't refresh our Speed Test data some. TetraTech worked on the Authentication portion of the app. This task is behind plan, but several other tasks are running slightly ahead of schedule. Also, the developer assigned doesn't have another scheduled task for about another month and the next dependent task is testing. We are working on fine-tuning the TetraTech proposal for developing options on addressing in the map. We want to add monitoring to check for errors like this so I am working with the ITD staff to determine what, if anything needs to be developed to make that work. At that point we will finalize the proposal and add another SOW to the contract. I resubmitted the modified budget to the Feds using a different submission type. I am also tracking down a few budget discrepancies and working with ITD fiscal to make sure we are booking all of the charges to the program. TetraTech is continuing to work on the September NTIA update <p>Next Month's Expected Accomplishments:</p> <ul style="list-style-type: none"> September update submitted to NTIA EduTech is gathering specifics on when workshops are scheduled to be delivered. 				

COST MANAGEMENT

Summary	Current Status	Green	Prior Status	Green
<p>The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24th, 2009, and additional scope was approved September 27, 2010.</p>				

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
Red	Probable that the project will NOT be delivered with acceptable quality without changes to schedule, budget, resources, and/or scope.



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Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Y2 Map Updates	\$66,500		\$33,250			
Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$26,000			
Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$4,048			
Project Management	\$286,320		\$39,669			
Active Updates	\$297,000		\$3150			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$1318			
Provider Update Web App	\$161,000		\$51,790			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$15,384			
Technical Assistance to ND Communities	\$225,000		\$189,000			
Indirect Costs	\$186,394					
Subtotal	\$3,647,461		\$1,150,374			
Risk Contingency	\$0		\$0			
Baseline Subtotal	\$3,647,461		\$1,150,374	19.8%	Under	\$3,380,070
Management Reserve	\$16,625					
Federal Budget Total	\$3,664,086		\$1,150,374			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$30,685			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
Matching Subtotal	\$983,327		\$430,685			
Budget Total	\$4,647,413		\$1,581,058			

*ND used Basemap funds to cover the match for the Broadband Planning effort (\$77,100) and for the 1st two years (\$42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA	-24	6.0%	Behind	1/28/15
Summary		Current Status	Green	Prior Status	Yellow	
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the						

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reporting period, resulting in the reported schedule variance metric.					
Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
Y2 Speed Test	01/01/11	3/31/11	01/01/11	8/15/11	100%
AT&T Update					
AT&T Source Data	8/4/11	8/31/11	8/4/11	8/31/11	100%
Provider Self-Service Update Tool					
Authentication Module	8/1/11	8/26/11	08/1/11		50%
Edit Module	8/29/11	9/23/11	8/15/11		20%
Navigation Module	9/26/11	10/21/11	8/15/11		20%
Tech Asst to ND Communities (EduTech)					
TA teams deliver workshops in their communities – August (0)	8/1/11	8/30/11	8/1/11	8/30/11	100%
Broadband Health/Public Safety Planning Project					
Project Planning	03/01/11	04/29/11	03/01/11		0%
Project Kickoff	5/2/11	5/3/11	5/2/11		0%
Current State	5/4/11	10/31/11	5/4/11		0%
September 2011 NTIA Update	7/1/11	9/30/11	5/27/11		80%
Cell Tower dB update					
Cell tower source data and references	10/3/11	10/28/11	5/27/11		45%
Acquire Cell Tower Data	10/31/11	11/25/11	8/1/11		45%
Direct Measurement Wireless					
Acquire Software & Phones	2/14/12	3/26/12	8/1/11		65%

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
Task 2b	Prototype			Accepted	7/28/11
Comments:					

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RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
Comments: There are no active risks at this time.					
Issues Log Summary					
Issue #	Description	Required Action		Owner	
2	The lack of a permanent Program Director is delaying a key deliverable.	An offer has been accepted.		Dirk/Duane	
Comments: There is one active issue at this time.					

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